CITY OF NORTHAMPTON

STORMWATER & FLOOD CONTROL UTILITY

PRESENTATION FOR FISCAL YEAR 2017

DEPARTMENT OF PUBLIC WORKS

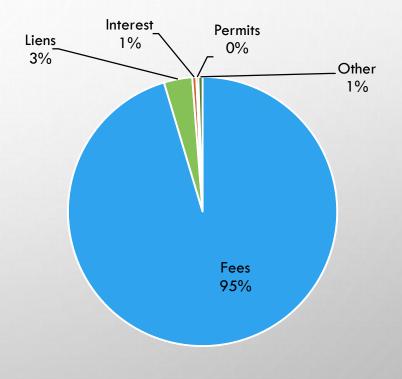


- ESTABLISHED ON MARCH 20, 2014 CHAPTER 280 CODE OF ORDINANCES
- FIRST FISCAL YEAR OF OPERATIONS FY2015 (JULY 1, 2014-JUNE 30, 2015)
- CHAPTER 280, SECTION 213 REQUIRES ANNUAL PRESENTATION TO CITY COUNCIL
 PROVIDING INFORMATION RELATIVE TO THE WORK AND PROJECTS FINANCED BY THE UTILITY
- THIS PRESENTATION IS FOR FISCAL YEAR 2017 (JULY 1, 2016-JUNE 30, 2017)

STORMWATER & FLOOD CONTROL UTILITY FY2017 REVENUES

Revenue	FY2017
Stormwater & Flood Control Fees	\$ 1,852,282
Stormwater & Flood Control Liens	\$ 66,056
Stormwater & Flood Control Interest	\$ 9,342
Stormwater & Flood Control Permits	\$ 4,850
Other-Tax Title Rev, Interest on Tax Titles, Interest Earned, Bid Docs	\$ 9,685
Total Revenues	\$ 1,942,214

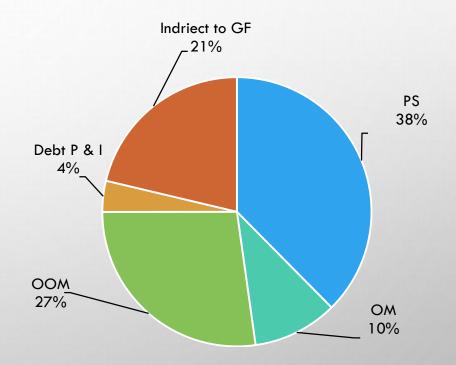
Stormwater & Flood Control Utility FY2017 Revenue



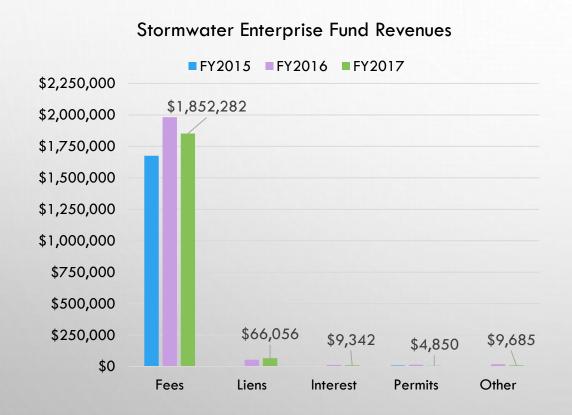
STORMWATER & FLOOD CONTROL UTILITY FY2017 EXPENDITURES

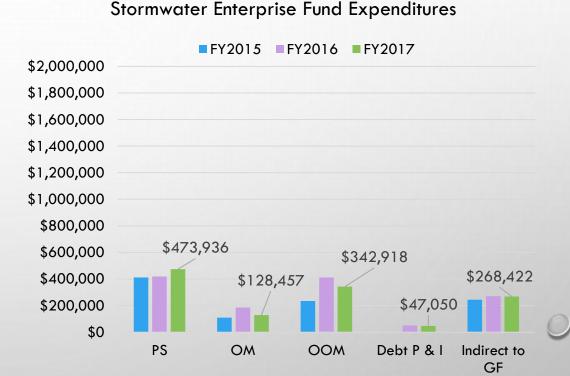
Expenditures	FY2017	
Stormwater & Flood Control PS	\$ 473,936	
Stormwater & Flood Control OM	\$ 128,457	
Stormwater & Flood Control OOM	\$ 342,918	
Stormwater & Flood Control Debt P & I	\$ 47,050	
Stormwater & Flood Control Indirect to GF	\$ 268,422	
Total Expenditures	\$ 1,260,783	

Stormwater & Flood Control Utility FY2017
Expenditures



STORMWATER & FLOOD CONTROL UTILITY REVENUE AND EXPENDITURES COMPARISON FY2015, FY2016 AND FY2017





STORMWATER & FLOOD CONTROL UTILITY FY17 CREDITS

- THE STORMWATER AND FLOOD CONTROL UTILITY BILLING LIST FOR FY17 INCLUDED 11,074 PROPERTIES
- APPROVED CREDITS HAVE BEEN ISSUED TO 1,019 PROPERTIES FOR A TOTAL VALUE OF \$76,503

STORMWATER & FLOOD CONTROL UTILITY PERSONNEL

IN FY17 THE EQUIVALENT OF 9.78 FULL-TIME POSITIONS WERE PAID OUT OF THE STORMWATER & FLOOD CONTROL UTILITY.



INDIRECT COSTS ASSESSED TO THE GENERAL FUND

EMPLOYEE BENEFITS —

- ALL EMPLOYEES WORKING FOR THE UTILITY HAVE A PRO-RATED SHARE OF THE CITY'S CONTRIBUTION TO THEIR HEALTH INSURANCE CHARGED AS AN INDIRECT.
- OTHER PRO-RATED EMPLOYEE BENEFITS INCLUDE WORKERS COMPENSATION, MEDICARE AND RETIREMENT

SERVICES PROVIDED BY OTHER CITY DEPARTMENTS —

- THE UTILITY IS CHARGED FOR A PORTION OF THE COSTS RELATED TO THE TREASURER/COLLECTOR'S OFFICE, HUMAN RESOURCES, IT, LEGAL, AUDITORS OFFICE, MAYOR'S OFFICE AND CITY COUNCIL
- THE METHODOLOGY IS INDIVIDUALLY CALCULATED FOR EACH OFFICE USING METRICS THAT ASSESS THE AMOUNT OF WORK RELATED TO THE UTILITY BEING DONE IN EACH OFFICE (SUCH AS NUMBER OF BILLS OR INVOICES PROCESSES, ETC.)

OTHER DIRECT COSTS —

- PRO-RATED PORTION OF GENERAL LIABILITY, PROPERTY AND VEHICLE INSURANCE
- UNEMPLOYMENT

ENVIRONMENTAL PROTECTION AGENCY (EPA) MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) PERMIT

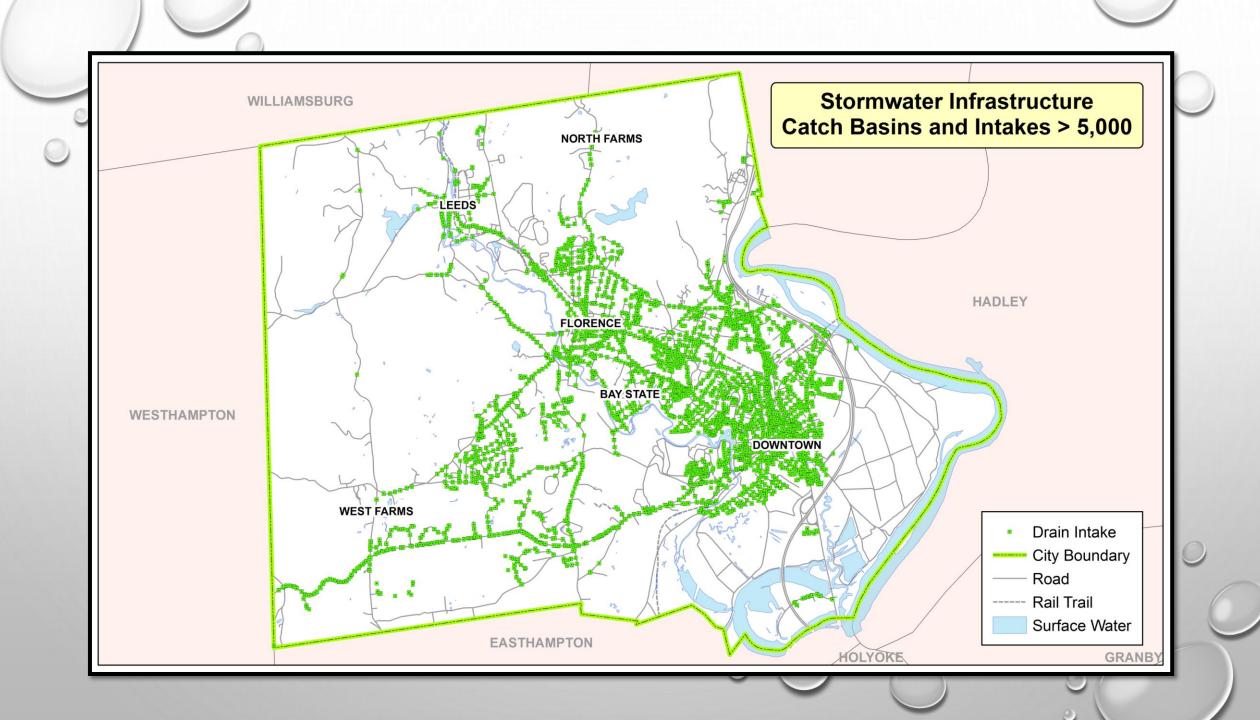
- Current effective date of the Permit: July 1, 2018
- Submit notice of intent to EPA: by September 29, 2018
- Submit 5-year stormwater management plan (swmp): by July 1, 2019

MS4 PERMIT SIX MINIMUM CONTROL MEASURES

- Public Education and Outreach
- Public Involvement and Participation
- Illicit Discharge Detection and Elimination (IDDE) Program
- Construction Site Stormwater Runoff Control
- Stormwater Management in New Development and Redevelopment
- Good Housekeeping and Pollution Prevention



STORMWATER & FLOOD CONTROL OPERATIONS & MAINTENANCE



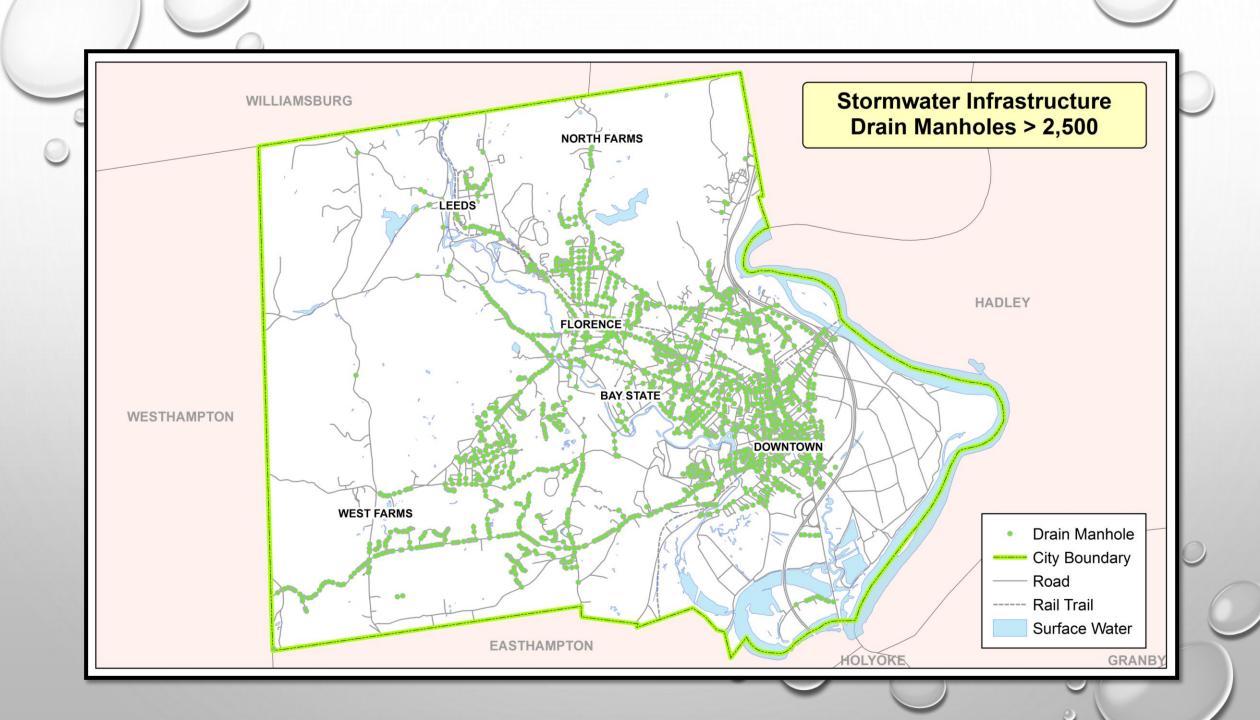
CATCH BASIN CLEANING



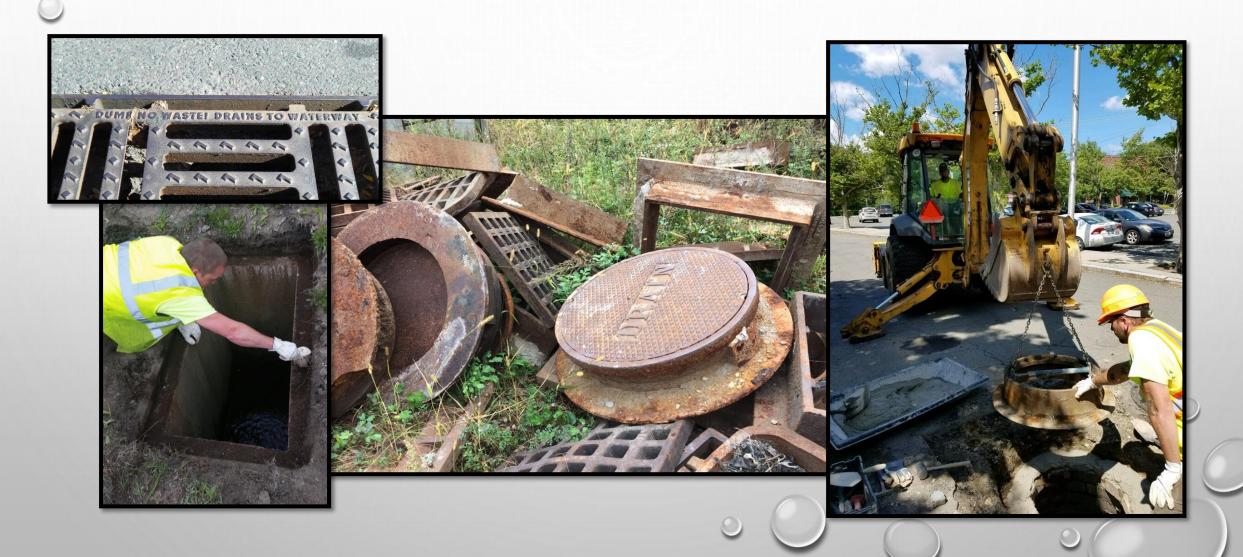
CATCH BASIN LABEL INSTALLATIONS





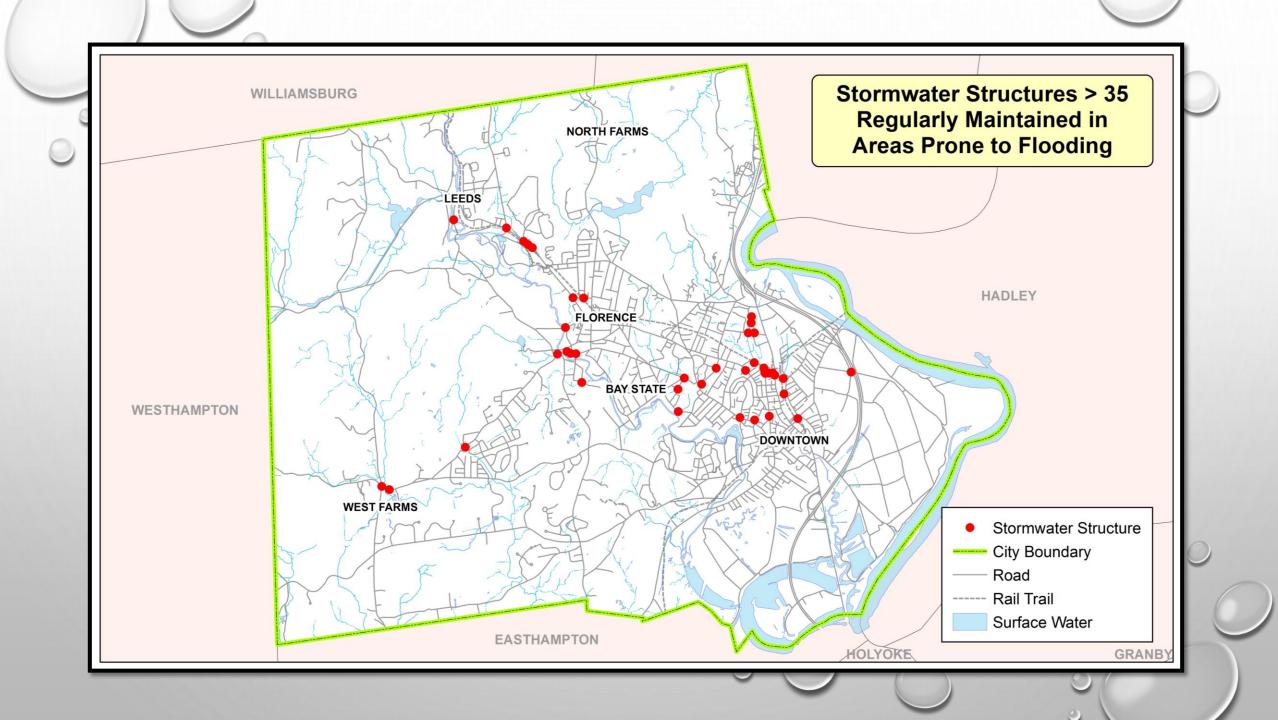


CATCH BASIN & DRAIN MANHOLE COVER REPAIRS/REPLACEMENTS



STREET SWEEPING

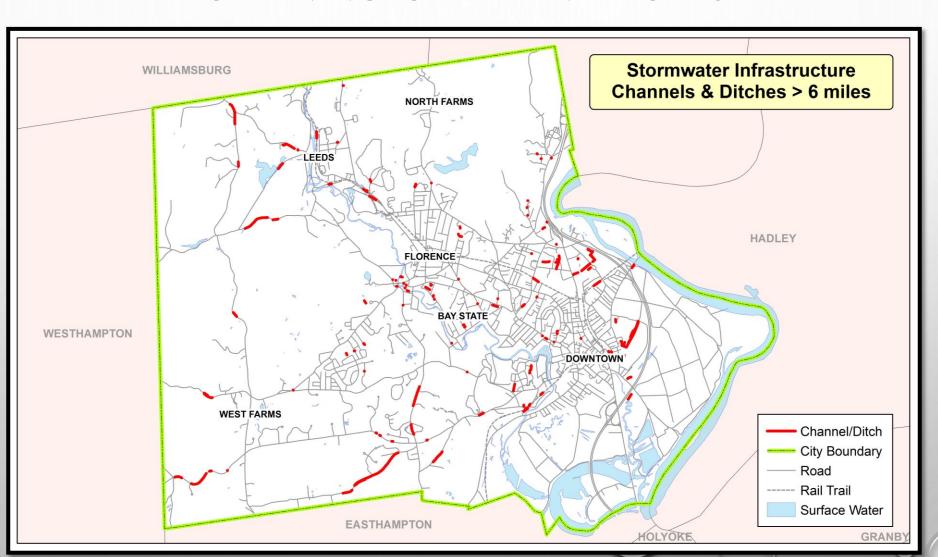






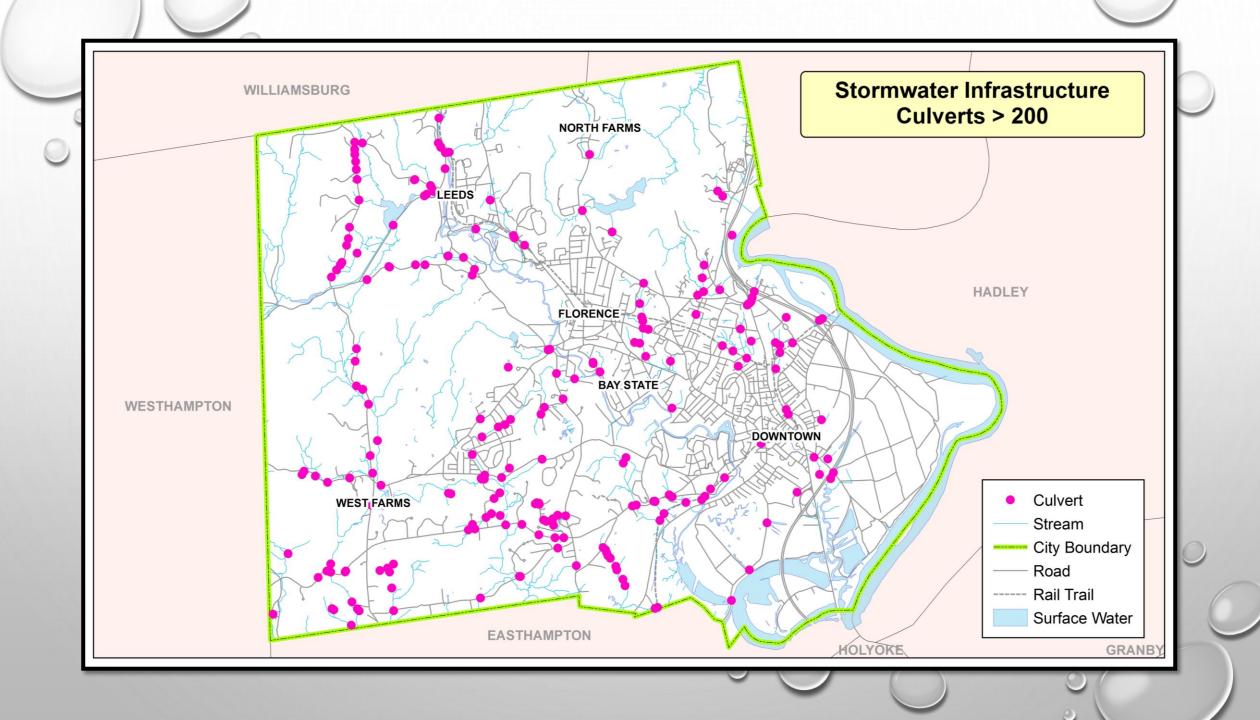


CLEANING OF DRAIN DITCHES

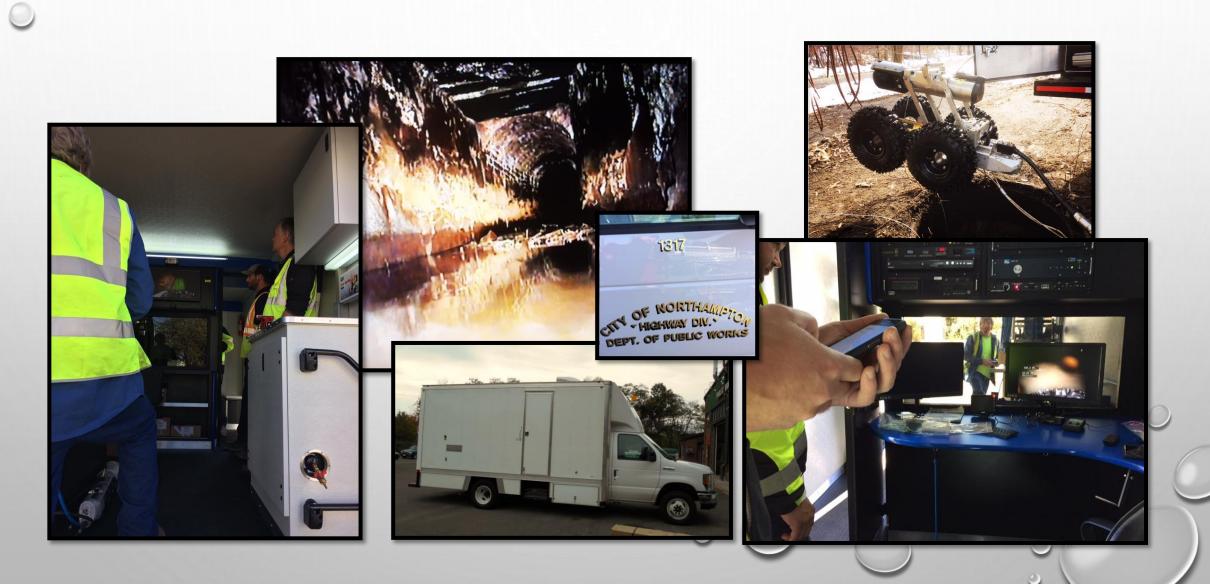


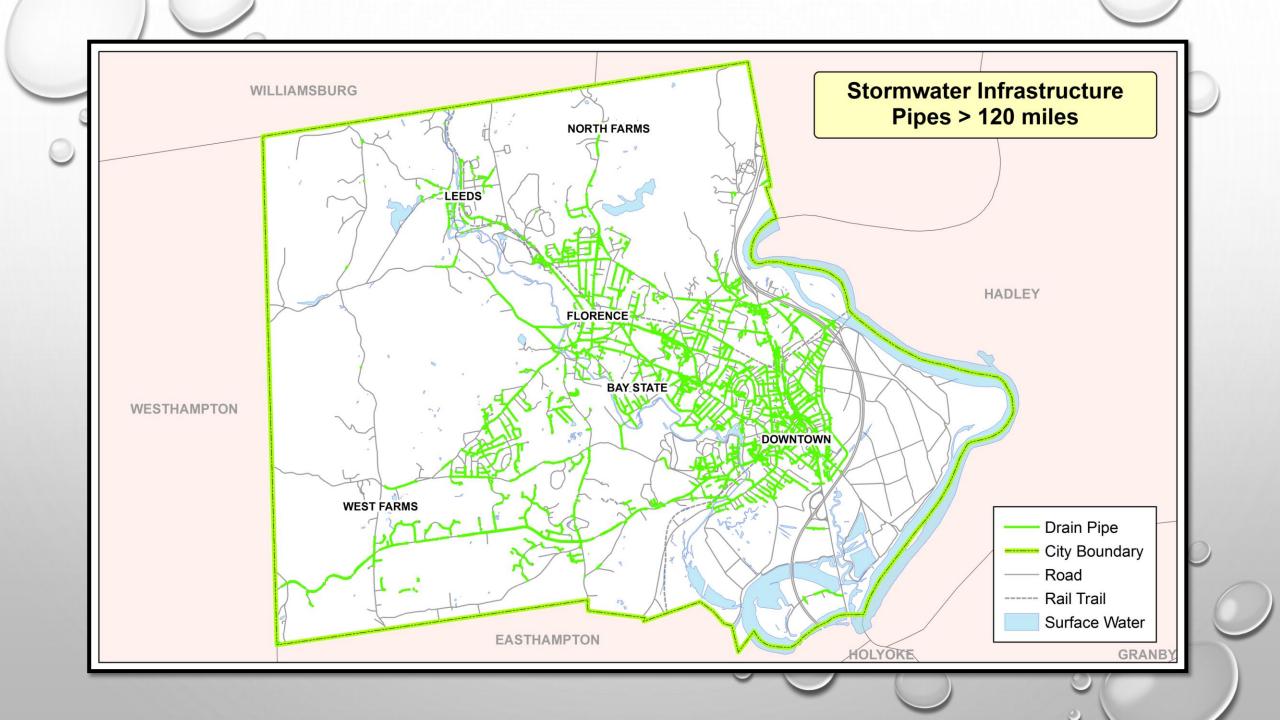
KING STREET BROOK/BARRETT STREET MARSH FLOOD MITIGATION





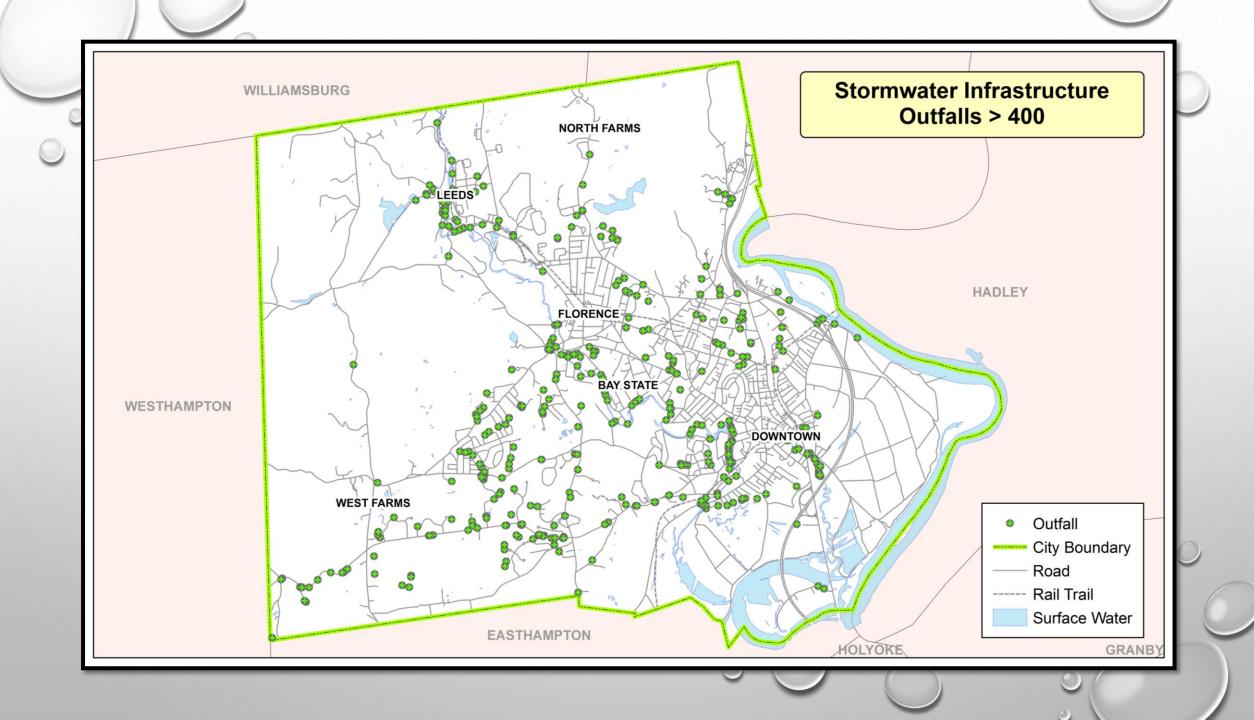
STORMWATER SYSTEM INSPECTIONS

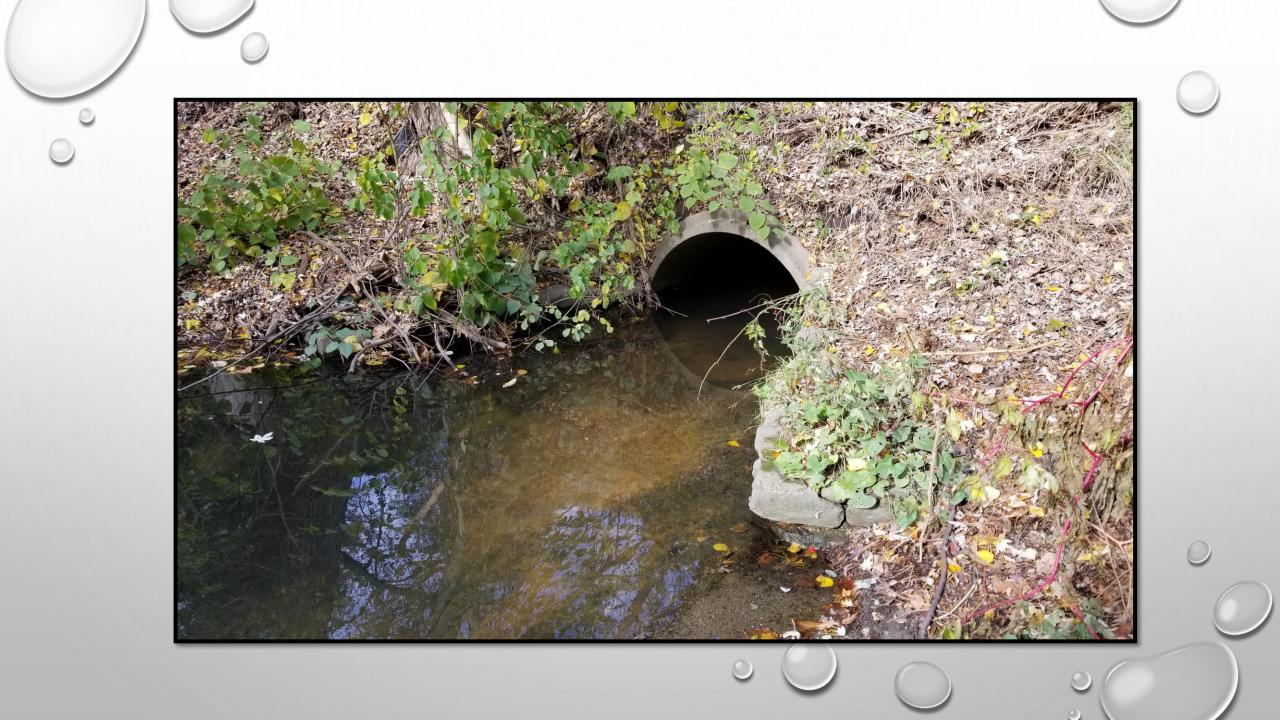




ADDITIONAL STORMWATER SYSTEM REPAIRS

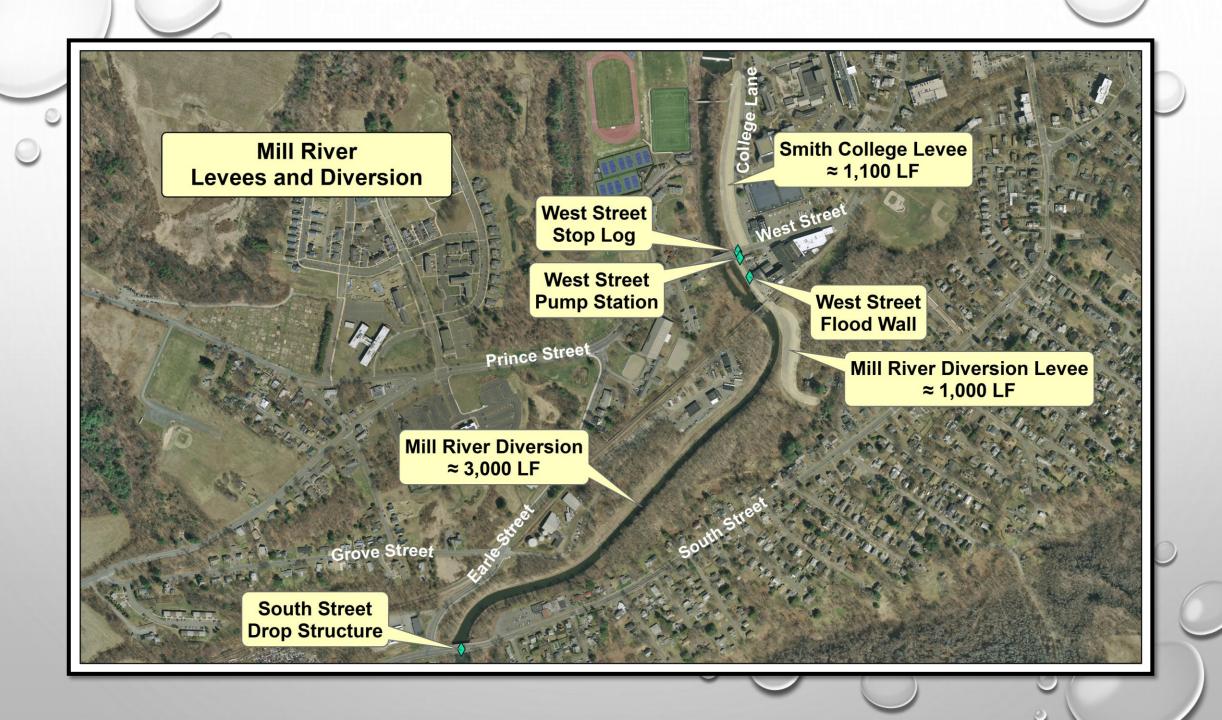






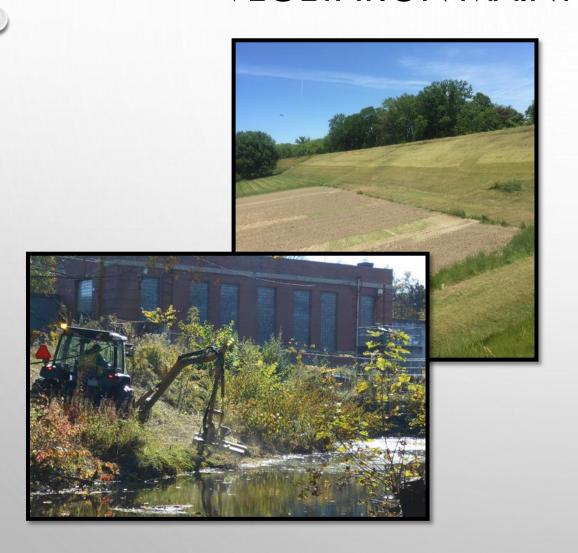
STORMWATER MANAGEMENT IN NEW DEVELOPMENT AND REDEVELOPMENT







VEGETATION MAINTENANCE ON LEVEES







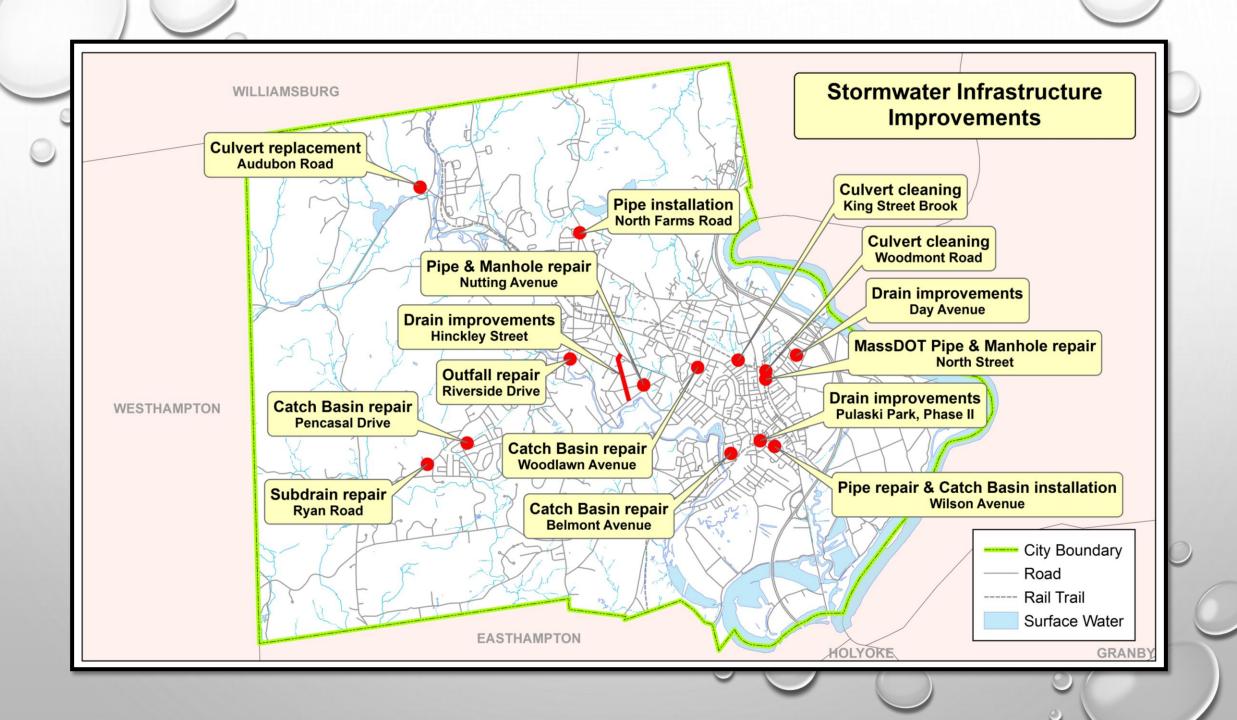
PUMPING STATION MAINTENANCE

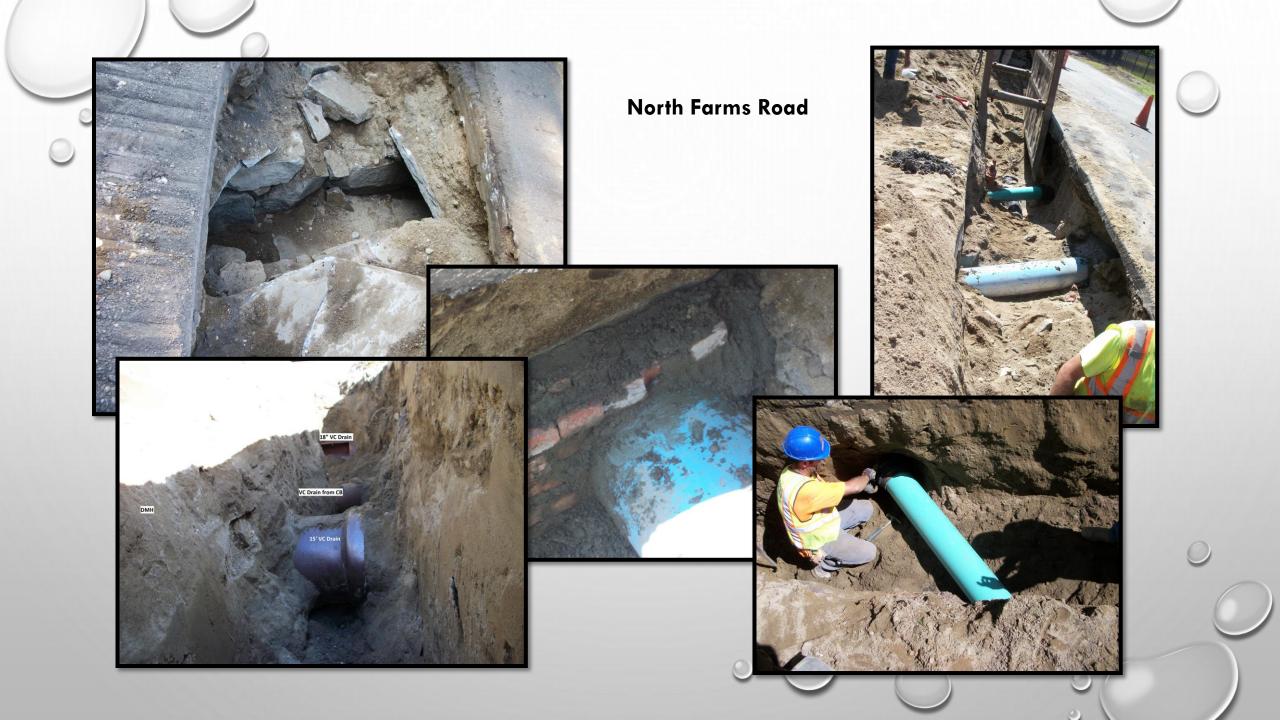






STORMWATER & FLOOD CONTROL INFRASTRUCTURE IMPROVEMENTS























Nutting Avenue







Ryan Road







FUTURE STORMWATER IMPROVEMENTS **Future Stormwater** WILLIAMSBURG Infrastructure Improvements Drain improvements Chesterfield Road Culvert replacement Chesterfield Road HADLEY Manhole installation Federal Street Drain improvements Hinckley Street **Drain improvements Burts Pit Road** New Outfall Hinckley Street City Boundary Road Rail Trail Surface Water EASTHAMPTON

FUTURE FLOOD CONTROL IMPROVEMENTS



